

ROUTE 360 WEST AREA PARK

Functional Area: Human Services
Department: Parks and Recreation

Project Description/Justification:

This project includes funding for a new regional park in the Rt. 360 West area as recommended in the Public Facilities Plan. Phase I would include site evaluations, master planning, and land acquisition. Phase II funded in FY2010 includes development of the park to include access roadway, ballfields, picnic and playground area, court games, a trail system, and parking. Staff will be pursuing Virginia Outdoor and Recreation Access Grant funds to assist with development of this project.

Facility Plan:

Parks and Recreation Master Plan, Adopted July, 2002.

Location/Site Status:

Rt. 360 West Area, Matoaca Magisterial District.

Estimated Project Costs:

Total project cost is estimated at \$2,465,000.

Operating Cost Detail:

No impact on the operating budget in the FY2004-FY2010 planning period.

Impact If Not Completed:

Available park facilities will be inadequate to meet the projected demand in this area of the county.

		<u>Financing / Operating Budget Impact</u>							
	<u>Prior Years</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>TOTAL FY04-10</u>
Financing									
General Fund	\$0	\$215,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$515,000
Debt Funded	0	0	0	0	200,000	0	0	1,350,000	1,550,000
Grant Funding	0	0	150,000	0	0	0	250,000	0	400,000
Cash Proffers	0	0	0	0	0	0	0	0	0
TOTAL	\$0	\$215,000	\$150,000	\$0	\$500,000	\$0	\$250,000	\$1,350,000	\$2,465,000
Operating Expenses									
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating		0	0	0	0	0	0	0	
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	